



GCRPC

GOLDEN CRESCENT REGIONAL
PLANNING COMMISSION

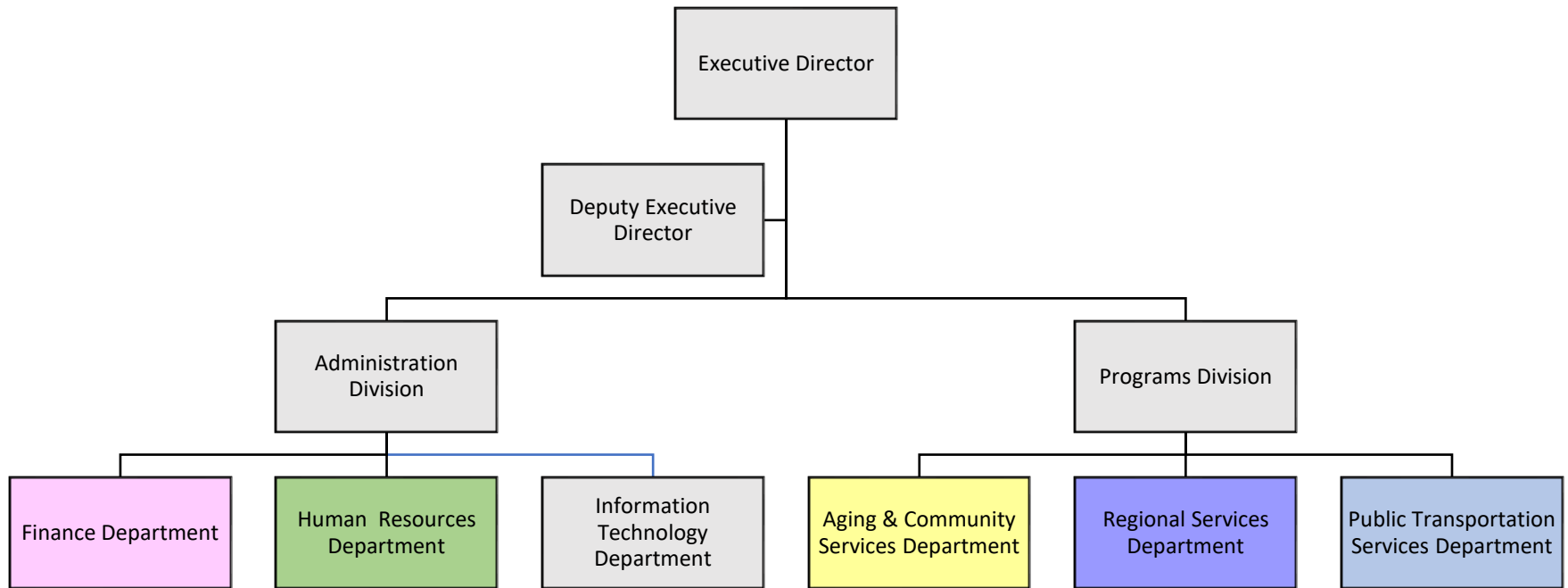
**FY 2022 ANNUAL PERFORMANCE
AND
IMPACT REPORT**

December 30, 2021

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FY 2022 GCRPC Divisions & Departments Chart*



**Please Note, this organizational chart reflects the organization's framework in FY 2022 (September 2021 – August 2022) and does not include changes adopted for subsequent fiscal years.*

I. Background & Acknowledgement

Under Chapter 391, Section 391.0095, Audit and Reporting Requirements, of the Texas Local Government Code, The Golden Crescent Regional Planning Commission (GCRPC) is required to provide the Office of the Governor, state auditor, and the Legislative Budget Board with a report of GCRPC's productivity and performance during the annual reporting period. To fulfill this requirement, GCRPC has produced this FY 2022 Annual Performance & Impact report for the reporting period beginning September 1, 2021 and ending August 31, 2022. This report is the conclusion of an annual reporting cycle that began with the FY 2022 Program of work.

GCRPC utilizes a management by objectives methodology for the projection and analysis of the organization's productivity and performance. Assessment of the organization during FY 2022 revealed the continued need to utilize a performance and project management methodology to sustain and improve the management, transparency, and accountability of the organization.

Each GCRPC department is responsible for the continuous implementation and assessment of their respective sections of an annual Program of Work. Despite the many challenges GCRPC faced throughout the reporting period, the organization met the objectives adopted by the General Assembly in August of 2021. Many thanks to all GCRPC staff who made this possible through their hard work and dedication.

II. PROGRAMS DIVISION: FY 2022 PERFORMANCE & IMPACT REPORT

1. Aging and Community Services Department

2. Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Strengthen access to long-term services and supports to empower and improve the quality of life of older adults, people with disabilities, and people in need.		
G-1	Develop department communications plan by February 2022	Q2	Complete
G-2	Convene Regional Health and Human Services Advisory Committee (RHHSAC) quarterly.	Q4	Complete
O-2	Increase planning activities with regional partners and stakeholders.		
G-1	A minimum of four community planning meetings or activities per month.	Q4	Complete
O-3	Provide holistic approach to the continuum of supportive needs identified by consumers and coordinated service delivery		
G-1	Facilitate one interagency training event per quarter.	Q4	Complete
G-2	Conduct monthly Department coordination meetings.	Q4	Complete
O-4	Protect the legal rights and prevent the abuse, neglect, and exploitation of older adults and people with disabilities while promoting self-determination.		
G-1	Contact partner and stakeholder organizations monthly	Q4	Complete
G-2	Complete Health Information Privacy and Protection Act (HIPPA) Training January 2022.	Q4	Complete

O-5	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.		
G-1	Conduct internal program audits by January 2022	Q2	Complete
G-2	Develop and implement interdepartmental cross training curriculum January 2022	Q2	Complete
G-3	Develop quarterly program report timeline by October 2022.	Q1	Complete
G-4	Complete program closeouts by November 2022	Q4	Complete
G-5	Conduct internal performance measure testing each pay period.	Q4	Complete
G-6	Develop department program FY 2023 planning, assessment, and training strategy by July 2022.	Q2	Complete

A.2-1-1 Area Information Center (2-1-1) Program

Objective (O) or Goal (G) #	Description	Quarter	Status
O-1	Ensure resource database is comprehensive, delivering the most current and up-to-date information available.		
G-1	Implement a system that verifies and vets resource database records annually, by month.	N/A	Completed
O-2	Ensure access to information and referral is available 24 hours a day, 365 days per year.		
G-1	Obtain and uphold a Memorandum of Understanding – Service Agreement with the 24-hour 2-1-1 Area Information Center for weekend and after-hour phone coverage by September 2022.	Q1	Complete
S-1.1	Secure service agreement in accordance with GCRPC's procurement policies.	Q1	Complete
G-2	Support Call Technician remote working capabilities.	N/A	Complete
G-3	Expand the awareness of information and referral services by August 2022.	N/A	Complete
O-3	Support disaster planning, response, and recovery efforts.		
G-1	Attend quarterly Golden Crescent Community Organizations Active in Disaster (GCCOAD) meetings and provide resource information for unmet disaster recovery needs.	Q1-2	Complete
G-2	Maintain cooperative relationships with local Emergency Management authorities in FY 2022.	Q1-2	Complete

O-4	Comply with Texas Information and Referral Network (TIRN) disaster protocols during a disaster.		
G-1	Maintain and update the iCarol database Resource News Item (RNI) and Disaster Fast-Track	N/A	Complete
G-2	Provide status reports for Area Information Center (AIC) network warm centers.	Q1-2	Complete
G-3	All staff will complete the ICS FEMA disaster training course 100.	Q1	Complete
S-3.1	Utilize the FEMA website course module.	Q1-2	Complete

O-5	Increase staff knowledge base and job skills to become more effective.		
G-5	Program staff will maintain or work towards a certification through Alliance of Information and Referral Services (AIRS), annually.	Q1-2	Complete

O-6	Administer program in an efficient, and fiscally responsible manner, adhering to contract management requirements.		
G-1	Complete internal and external communications plan by November 2022	Q1	Complete
G-2	Review of Alliance of Information and Referral Systems (AIRS) standards quarterly to verify compliance and maintain accreditation requirements.	Q1-2	Complete
G-3	Conduct monthly silent monitoring and coaching sessions with Call Technicians.	Q1-2	Ongoing

B. Area Agency on Aging (AAA) Program

Objective-Goal-Task #	Description	Quarter	Metric	Status
O-1	Empower older adults and their caregivers to live active healthy lives and improve their mental and physical health status through access to high quality long-term services and supports.			
G-1	Increase access in benefits counseling services at least 5% by September 2022.	Q1 - Q4	N/A	Complete
S-1.1	Develop workplan for conducting outreach activities.	Q2	N/A	Complete
T-1.1.1	Develop task trackers for outreach workplan activity, according to outreach plan	Q2	N/A	Complete
S-1.2	Develop workplan that designates a focal point for comprehensive services delivery in rural communities	Q2	N/A	Complete
T-1.2.1	Develop task trackers for designating a focal point for service delivery in rural communities.	Q2	N/A	Complete
O-2	Promote the adoption of healthy behaviors in older adults through evidence-based programs			
G-1	Support participation in evidence-based programs to assure funding for specialized services by September 2022.	N/A	N/A	Complete
S-1.1	Procure the evidence-based program services utilizing the AAA's direct purchase of service contract methodology	N/A	N/A	Complete
S-1.2	Develop workplan to maintain data service delivery documentation and customer satisfaction feedback.	N/A	N/A	Complete
O-3	Fund services to support independence and self-sufficiency for senior adults in community-based settings.			
G-1	Meet or exceed legislative budget board measures within allowable variances in customer satisfaction levels will by 95% by September 2022.	N/A	N/A	Complete
S-1.1	Fund temporary caregiver respite services for up to 90 days.	Q1 - Q4	620 units of service	Complete

S-1.2	Fund temporary personal assistance services for consumers with no caregiver support.	Q1 - Q4	2000 units of service	Complete
S-1.4	Fund income support activities.	Q1 - Q4	75 units of service	Complete
S-1.5	Fund congregate and home-delivered meals for a minimum of 250 days per year to person 60 years of age or older and other eligible recipients.	Q1 - Q4	41,933 units of service	Complete
S-1.6	Utilize the AAA's direct purchase of service contract policy to secure service agreements with regional meal vendors.	Q1	Renewed annually	Complete
S-1.7	Coordinate consultation with licensed dietitian to provide vendor assistance and training.	Q3	Renewed annually	Complete
S-1.8	Fund residential repair if dedicated funding is obtained.	Q1 - Q2	6 units of service	Ongoing
O-4	Identify, strengthen, and enhance collaboration with local community partners to promote the benefits and needs of the aging population.			
G-1	Increase the total number of consumers served by 5% by September 2022.	N/A	N/A	Complete
S-1.1	Develop and engage in an outreach plan.	Q2	N/A	Complete
S-1.2	Conduct consumer needs assessment as part of the intake process.	Q1 - Q4	N/A	Complete
S-1.3	Participate in coalitions and collaborate with community partners.	Q1 - Q4	N/A	Complete
O-5	Promote social connectivity community service and lifelong learning to encourage positive mental health.			
G-1	Conduct 60% or more of the AAA outreach events in rural areas by September 2023.	Q1 - Q4	N/A	Complete
S-1	Develop workplan to conduct presentations and outreach activities in isolated, rural areas, using bilingual materials.	Q2	N/A	Complete

O-6	Apply person centered practices throughout all services provided, programs operated, and goals.			
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.	N/A	N/A	Complete
S-1.1	Target the caregiver support coordination families caring for individuals with Alzheimer's disease or related dementias.	Q4	N/A	Complete
S-1.2	Provide training for staff and volunteers on Alzheimer's disease.	Q4	N/A	Complete
S-1.3	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q1	N/A	Complete
O-7 Outcome(s)	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.			
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and, accurate service delivery reporting.	Q1-4	N/A	Complete
S-1.1	Complete data management and record maintenance procedures.	Q1-4	N/A	Complete
T-1.1.1	Conduct annual SWOT analysis, and asset inventory.	Q1	N/A	Complete
G-2	Convene monthly meetings to enable maximum participation of the RH&HSA committee to identify services, priorities, and provide guidance for staff and the Board.	Q1-4	N/A	Complete
S-2.1	Report projects and performance and seek review and comments by committee.	Q1-4	4	Complete
G-3	Conduct monthly internal performance measure testing to assure our documentation meets contract requirements.	Q1-4	N/A	Complete
S-3.1	Utilize the AAA performance measure testing policy and procedures.	Q1-4	N/A	Complete

C. Aging and Disability Resource Center (ADRC)

Objective (O) or Goal (G) #	Description	Projected Quarter of Completion	Status
O-1	Ensure housing and community resource and options are available to stakeholders and consumers.		
G-1	Attend housing related public hearings as they are posted.	Q1 - Q4	Complete
G-2	Update, publish, and distribute housing and community resource directories by May 2022.	Q3	Complete
O-2	Coordinate caregiver respite assistance for caregivers.		
G-2	Increase number of people reached by 5% from FY 2022.	Q4	Complete
O-3	Assist low-income Medicare beneficiaries apply for programs that make Medicare affordable.		
G-1	Screen 100% of Medicare Beneficiaries we come into contact with for MSP.	Q1 - Q4	Complete
G-2	Facilitate quarterly education and training events for stakeholders and consumers.	Q1 - Q4	Complete
O-4	Assist consumers to obtain independence dignity and wellbeing while transitioning from nursing homes or rehabilitation centers out to the community.		
G-1	Actively participate in local and regional collaboratives and focus groups which identify gaps in services, conduct	Q1 - Q4	Complete

	planning activities, and increases access to services in FY 2022.		
G-2	Publish newsletter that highlights ADRC activities, consumer options, and community resource information by March 2022.	Q1 - Q4	Complete
O-5	Engage community regional human service providers to support and increase consumer access and advocacy.		
G-1	Attend quarterly Regional Health & Human Services Advisory Committee meeting to engage with regional human service providers to provide updates & receive information.	Q1 - Q4	Completed
G-2	Facilitate one interagency training event per quarter.	Q1 - Q4	Complete
O-6	Administer program in an efficient and fiscally responsible manner, adhering to contract management requirements.		
G-1	Comply with HHSC Office of ADRC contract requirements in FY 2022.	Q4	Complete
G-2	Update contracts and MOUs with all agencies that collaborate with ADRC.	Q2	Complete
G-3	Review and update current training curriculum by May 2022.	Q3	Complete
(NEW) O-7	Provide support for older adults and people with disabilities.		
G-1	Provide housing payment assistance	Q1 - Q4	Completed
G-2	Provide utility payment assistance	Q1 - Q4	Completed
G-3	Purchase assistive technology equipment for people with disabilities.	Q1 - Q4	Completed

D. Ombudsman Program

Objective-Goal-Task #	Description	Projected Quarter of Completion	Metric	Status
O-1	Identify, strengthen, and enhance collaboration with local community partners to promote the benefits and needs of the aging population.			
G-1	Increase the total number of consumers served by 5% by September 2021.	N/A	N/A	Complete
S-1.1	Develop and engage in an outreach plan.	Q1	N/A	Complete
S-1.2	Conduct consumer needs assessment as part of the intake process.	Q2	N/A	Complete
S-1.3	Participate in coalitions and collaborate with community partners.	Q2	N/A	Complete
O-2	Promote social connectivity community service and lifelong learning to encourage positive mental health.			
G-1	Conduct 60% or more of the AAA outreach events in rural areas by September 2021.			
S-1	Develop workplan to conduct presentations and outreach activities in isolated, rural areas, using bilingual materials.	Q1	N/A	Complete
G-1 Output(s)	Data will be gathered throughout FY21 in order determine goal achievement.	Q1	N/A	Complete
O-3	Increase public awareness and remove barriers to prevent abuse, neglect, and exploitation.			Complete
G-1	Increase referrals between Adult Protective Services and the AAA by 5% by September 2021.			Complete
S-1.1	Participate in joint training opportunities and use the joint referral protocol			
S-1.2	Provide training materials to nutrition providers to assure staff can detect and report suspected cases of abuse, neglect, or exploitation.	N/A	N/A	Complete

G-1 Output(s)	While the strategies are complete, data will be gathered throughout FY21 in order determine if goal will be reached.	Q2	2	Complete
O-4	Apply person centered practices throughout all services provided, programs operated, and goals.			Complete
G-1	Provide services, education, and referrals to meet the needs of individuals with Alzheimer's disease or related dementias (ADRD), at intake.			Complete
S-1.1	Target the caregiver support coordination families caring for individuals with Alzheimer's disease or related dementias.			
S-1.2	Provide training for staff and volunteers on Alzheimer's disease.	N/A	N/A	Complete
S-1.3	Develop caregiver information packets, with a focus on Alzheimer's caregiving.	Q4	N/A	Complete
G-1 Output(s)	Strategies continue throughout the fiscal year. Annual Alzheimer's training will be completed in July 2021.	Q4	N/A	Complete
O-5	Improve administration of publicly funded programs ensuring efficiency, transparency, fiscal responsibility, and adherence to contract management requirements.			Complete
G-1	Implement program budgets to include applicable funding formulas for resource allocations; internal tracking tools; and, accurate service delivery reporting.			Complete
S-1.1	Complete data management and record maintenance procedures.			
(NEW) T-1.1.1	Conduct annual SWOT analysis, and asset inventory.	Q4	N/A	Complete
(NEW) T-1.1.2	Apply updates to priorities and objectives.	Q4	N/A	Complete
G-1 Output(s)	Initiated new tasks to reflect the completion of strategic planning activities.	Q1	N/A	Complete

G-2	Convene monthly meetings to enable maximum participation of the RH&HSA committee to identify services, priorities, and provide guidance for staff and the Board a man.	Q1	N/A	Complete
S-2.1	Report projects and performance and seek review and comments by committee.			
(NEW) T-2.1.1	Review and update committee bylaws.	Q4	N/A	Complete
(NEW) T-1.1.2	Solicit nominations according to bylaws and GCRPC Board of Director policies.	Q4	2	Complete
(NEW) T-1.1.3	Develop committee member orientation & membership packets.	Q3	N/A	Complete
G-2 Output(s)	Initiated new tasks to include bylaw revisions and committee membership enhancement.	Q4	N/A	Complete
G-3	Conduct monthly internal performance measure testing to assure our documentation meets contract requirements.	Q4	N/A	Complete
S-3.1	Utilize the AAA performance measure testing policy and procedures.			
G-3 Output(s)	Administrative policies and procedures were initiated prior to FY21 and will continue to be applied throughout the fiscal year.	Q4	N/A	Complete
O-6	Ombudsman Advocate for resident rights, quality of life, and care for all residents who live in long-term care facilities.			
G-1	Develop program communication plan by Oct. 2022			Complete
S-1	To improve communication with staff, volunteers and stakeholders.			
S-2	Develop outreach plan to include committee meeting, regional events and volunteer recruitment.	Q1	25%	Complete
G-1 Output(s)	Goal 100% completed	Q1	25%	Complete
G-2	Resident rights training to long-term care residents, and staff by September 2022.	Q1	25%	Complete

S-2.1	Facility visits with residents.			
S-2.2	Ensure complaint resolution continues.	Q1	25%	Complete
S-2.3	Provide support to Family councils in long-term care facilities. No facilities at this time have family council groups.	Q1	25%	Complete
G-2 Output(s)	Goal 100% completed	Q1	25%	Complete
G-3	Develop Volunteer training calendar by October 2022.		N/A	Complete
S-3.1	In-person training for Ombudsman Volunteers.			
S-3.2	Issue computer training tablets to New Volunteers.	Q1	100%	Complete
G-3 Output(s)	Goal 100% completed		N/A	Complete
O-7	State Ombudsman contract requirements are being met annually.			
G-1	Quarterly visits to long-term care facilities are conducted.	Q1,Q2,Q3,Q4	90%	
S-1	Reporting quarterly visits to facilities.			
S-2	Daily data entry into state system.	Q1	25%	Complete
G-1 Output(s)	Goal 100% completed	Q1	25%	Complete
O-8	Recruit more Volunteer Ombudsman.			
G-1	Increase Volunteers by 50%.	Q1,Q2,Q3,Q4	100%	
S-1	Outreach through local media connections			
S-2	Outreach through local agency events	Q1	N/A	Complete
S-3	Support for volunteer Ombudsman	Q1	25%	Complete
G-1 Output(s)	Goal 75% completed	Q1	25%	Complete
		Q1,Q2,Q3,Q4	75%	

2. Regional Services Department

A.9-1-1 Program

Projects, Goals, & Outcomes	Description	Quarter of Completion	Status
Project 1	CSEC Performance Requirements	Q4	Complete
G-1	Implement PSAP Monitoring Calendar by September 2021	Q1	Complete
G-1 Analysis	<i>Staff completed a PSAP monitoring calendar on 9/15/21. Monitoring to be done at a quarterly basis within the fiscal year; this is keeping with the standards set by CSEC in PPS #013.</i>		
G-2	Review CSEC program policy statement 031 for PSAP monitoring by September 2021	Q1	Complete
G-2 Analysis	<i>PPS 031 Reviewed by 9-1-1 staff. Completed on 9/15/2021</i>		
G-3	Complete quarterly performance reports throughout the contract period.	Q4	100%
G-3 Analysis	<i>Monitoring to be completed on a quarterly basis within in fiscal year, this is keeping with the standards set by CSEC in PPS#013. 9-1-1 has completed all performance report for FY22</i>		
G-4	Review all finance related CSEC program policy statements by September 2021	Q1	Complete
G-4 Analysis	<i>9-1-1 Staff reviewed CSEC's PPS's 1-13 as it relates to finance on 9/30/21</i>		

Project 1 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and completion of Quarterly Reports (TX Admin Code 251) is a requirement stated in the Interlocal Agreement between GCRPC and CSEC. Compliance ensure continued operation and funding of the 9-1-1 program for the region.</i>		
Project 2	Strategic planning	Q1	Complete
G-1	Review CSEC program policy statement 033 for strategic planning by September 2021	Q1	Complete
G-1 Analysis	<i>9-1-1 staff has successfully reviewed CSEC's PPS #033 on 9/30/2021</i>		
Project 2 Outcome(s)	<i>Ensures continued funding for the 9-1-1 Program for the region.</i>		
Project 3	Next Gen 9-1-1 Implementation	Q3	92%
G-1	Review sub-contractors first quarter milestones by September 2021	Q1	Complete
G-1 Analysis	<i>Sub-Contractor milestones predicted a 9/21/2021 thru 9/23/2021 completion. Project completed on 9/21/2021</i>		
G-2	Conduct weekly check-ins with sub-contractor	Q1	Complete
G-2 Analysis	<i>9-1-1 staff and sub-contractor conducted a weekly check-in. Scheduled on every Monday at 1pm</i>		
G-3	Originating Service Providers (OSP) Migration	Q1	92%
G-3 Analysis	<i>Upon successful implementation of Next Gen 9-1-1 on 9/21/2021, OSP migration began on 9/22/2021 to remove all 9-1-1 from the Legacy Routers. Expected completion date was set for March 19, 2022. AT&T and Lumen remain the only OSP still needing migration. Expected completion date is FY23 Q1.</i>		
Project 3 Outcome(s)	<i>The completion of this project ensures the successful transition to NG 9-1-1 for PSAPs within the Golden Crescent Region.</i>		

Project 4	9-1-1 Database Maintenance	Q4	Complete
G-1	Review CSEC Program Policy Statement (PPS) #030 for Database Maintenance	Q1	Complete
G-1 Analysis	<i>9-1-1 Staff reviewed PPS #030 completed 9/15/2021.</i>		

G-2	Identify roles and responsibilities outlined in CSEC PPS #030	Q4	100%
G-2 Analysis	<i>GCRPC 9-1-1 Program Staff is required to submit GIS data to the Commission (or GeoComm) for evaluation of the RPC's GIS data quality a minimum of once a month; documentation is submitted at the beginning of each month. This goal is 100% complete.</i>		

G-3	Develop Database Maintenance and Error Reduction Action Plan	Q4	Complete
G-3 Analysis	<i>Commission on State Emergency Communications (Commission) Rule 251.1(c)(8) requires a Regional Planning Commission (RPC) to include a database maintenance plan as part of their strategic plan for establishing and providing 9-1-1 service within the RPC's 9-1-1 service area. CSEC provides guidance for errors and has an established plan for reporting in Salesforce.</i>		

G-4	Review all finance related CSEC program policy statements	Q1	Complete
G-4 Analysis	<i>9-1-1 Staff reviewed CSEC's PPS's 1-13 as it relates to finance on 9/30/21</i>		

Project 4 Outcome(s)	<i>Compliance with CSEC Program Policy Statements and Database Maintenance is a requirement stated in the Interlocal Agreement (TX Admin Code 251) between GCRPC and CSEC. Compliance ensure continued operation and funding of the 9-1-1 program for the region.</i>		
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Project 5	PSAP Technical Assistance	Q4	75%
G-1	Assess CSEC PPS #012 and develop a standard operating procedure	Q4	Incomplete
G-1 Analysis	<i>9-1-1 Staff has reviewed PPS #012 as it relates to PSAPs moves, add ons, and changes. Staff currently uses Chapter 251 of the Texas Administration Code and Program Policy Statement #012 as guidance.</i>		

G-2	Develop procedure for PSAP Technical Issues Resolution	Q3	100%
G-2 Analysis	<i>Current Procedures in place for technical issues to be resolved. AT&T provides technical assistance to all PSAPs. 9-1-1 staff has discussed the escalation process and contact information to all telecommunications supervisors.</i>		
Project 5 Outcome(s)	<i>Ensures the efficiency, accuracy, and continuity of PSAPs</i>		
Project 6	Stakeholder Engagement	Q4	Incomplete
G-1	Conduct Quarterly Meeting with PSAPs throughout the fiscal year	Q4	75%
G-1 Analysis	<i>9-1-1 Staff has visited with PSAPs in person as well as scheduled meetings with the Public Safety Emergency Communications Committee. Once meeting scheduled in the Q2 meeting had to be cancelled due to Covid-19 related health issues. Staff conducted a total of 3 meetings within the fiscal year. Completion at 75%</i>		
G-2	Develop needs assessment survey for PSAPs	Q1	Complete
G-2 Analysis	<i>PSAP needs assessment completed by September 30, 2021</i>		
G-3	Conduct Public Safety Emergency Communications Sub-Committee Workshop to refine PSAPs needs	Q1	Complete
G-3 Analysis	<i>Public Safety Emergency Communications Sub-Committee met in November of 2021 to discuss the results of the PSAP needs assessment. The needs assessment determined that training, map quality, recognitions, public education, and equipment were needing to be addressed. 9-1-1. The committee made plans to address all areas of concerns by Q2 and its has been completed.</i>		
Project 6 Outcome(s)	<i>Ensures stakeholder and member engagement as well as provides full disclosure of all 9-1-1 program projects and budget. In addition, keeps the 9-1-1 staff informed of the needs of the PSAPs as well as how staff can improve service.</i>		
Project 7	PSAP Morale	Q3	100%
G-1	Celebrate National Telecommunicators Week in April (10-16) 2022	Q3	100%

G-1 Analysis	<i>9-1-1 staff utilized the PSAP needs assessment to identify that recognition was a need. 9-1-1 Staff have purchased challenge coins, jackets, and tumblers for all telecommunicators in the region. This project was completed in April of 2022.</i>		
Project 7 Outcome(s)	<i>Ensures Telecommunication's Operators are properly recognized for service to the communities in which they serve.</i>		
Project 8	Print Shop	Q4	Incomplete
G-1	Develop GIS open source map	Q3	Incomplete
G-1 Analysis	<i>Staff turnover has affected this project. GCRPC recently onboarded a new GIS Specialist, we will need to reevaluate this project.</i>		
G-2	Develop and implement process for distributing address signs	Q1	Incomplete
G-2 Analysis	<i>Staff turnover has affected this project. GCRPC recently onboarded a new GIS Specialist, we will need to reevaluate this project.</i>		
Project 8 Outcome(s)	<i>To provide additional resources to the Golden Crescent region in relation to GIS.</i>		
Project 9	Network Diagram Updates and System Asset Inventory	Q2	Complete
G-1	Network Diagram Updates and System Asset Inventory with NG 911	Q1	Complete
G-1 Analysis	<i>9-1-1 Staff completed goal and submitted information to CSEC during our Q2 performance report.</i>		
Project 9 Outcome(s)	<i>CSEC requires the most updated network diagram for the Golden Crescent's PSAPs. This compliance allows for continued funding of the 9-1-1 Program</i>		
Project 10	FY 23/24 Budgets	Q4	Complete

G-1	Review and assess CSEC program policy statement 033 for strategic plan	Q1	Complete
G-1 Analysis	<i>9-1-1 Staff completed the review of the strategic plan policy in September 2021.</i>		
G-2	Develop Stage 1 Strategic Plan	Q3	Complete
G-2 Analysis	<i>Stage 1 strategic planning was submitted in April of 2022</i>		
G-3	Submit Stage 1 Strategic Plan	Q4	Complete
G-3 Analysis	<i>Stage one of the Strategic Plan was submitted in April of 2022</i>		
Project 10 Outcome(s)	<i>Ensures continued funding of the 9-1-1 program.</i>		
Project 11	Addressing Services App & Addressing App Implementation	Q4	Incomplete
G-1	Update GCRPC website with updated online addressing methods	Q4	Incomplete
G-1 Analysis	<i>GCRPC's IT department didn't have a signed web certificate to secure the site when development was complete.</i>		
G-2	Develop and implement 9-1-1 Addressing App	Q4	75%
G-2 Analysis	<i>GCRPC's IT department developed this application to be placed on the GCRPC Website; however, there needed to be a signed web certificate to secured the site. Currently a signed web certificate has been completed. GCRPC is also looking at updating the website so this may delay the project. This project will need to be evaluated to determine the timing for release.</i>		
Project 11 Outcome(s)	<i>Ensures a streamline process that will allow the public the ability to obtain a rural address via the GCRPC website.</i>		
Project 12	9-1-1 Marketing & Public Education	Q3	100%
G-1	Develop a supply chain for distributing public education materials	Q1	Complete

G-1 Analysis	<i>9-1-1 Staff utilized feedback from the PSAP needs assessment as well as feedback from the Public Safety Emergency Communications Sub-Committee to develop marketing for 911 Public Education Month in April.</i>		
G-2	Implement the marketing plan	Q3	Complete
G-2 Analysis	<i>9-1-1 Staff has focused on Public Education and utilized the Hurricane and Disaster Conference, and National Night Out as a way to distribute public education materials. 9-1-1 Staff also distributed public education materials to all 1st grade classes within the region as well as provided teachers with teaching material. In addition, 9-1-1 Staff worked closely with regional fire departments to provide them with training and 9-1-1 education tools</i>		
Project 12 Outcome(s)	<i>Ensures that the public is educated on the use of 9-1-1 services and is kept up to date on any new features that may aid in emergency service's response.</i>		
Project 13	Regional Public Safety Advisory Committee (RPSAC) and Emergency Communications Sub-Committee Facilitation & Assistance	Q4	Incomplete
G-1	Conduct Emergency Communications Sub-Committee meetings/workshops at least quarterly	Q1	75%
G-1 Analysis	<i>9-1-1 staff successfully scheduled the required meetings for the fiscal year; however the Q2 meeting had to be canceled due to covid related issues. Remaining scheduled meetings went as planned. 75% completion.</i>		
G-2	Participate in 7 pop-ups throughout the region	Q4	Incomplete
G-2 Analysis	<i>GCRPC staff has conducted informal visits to the Jackson County, and Goliad County within Q1. With the rise of Covid cases, GCRPC has limited its visits to other agencies/counties.</i>		
Project 13 Outcome(s)	<i>Ensures stakeholder and member engagement as well as provides full disclosure of all 9-1-1 program projects and budget</i>		

Project 14	Regional 9-1-1 System Cybersecurity*	Q4	Incomplete
G-1	Assess 9-1-1 network accessibility for system monitoring	Q1	33%
G-1 Analysis	<i>Commission on State Emergency Communications (CSEC) advised GCRPC that it will be reducing the 9-1-1 budget by eliminating the funds allotted for Cybersecurity.</i>		
G-2	Develop a Cybersecurity Strategic Plan for the regional 9-1-1 system	Q1	0%
G-2 Analysis	<i>Commission on State Emergency Communications advised GCRPC that it will be reducing the 9-1-1 budget by eliminating the funds allotted for Cybersecurity.</i>		
G-3	911 Cybersecurity Training for Public Safety Staff	Q4	Complete
G-3 Analysis	<i>Cybersecurity Training is required for all Public Safety Staff and will be completed by the Q4 due date.</i>		
Project 14 Outcome(s)	<i>Ensures the continuity of 9-1-1 services within the Golden Crescent Region.</i>		

B. Criminal Justice Program

Projects, Goals, & Outcomes	Description	Quarter of Completion	Status
Project 1	<i>Member and Stakeholder Technical Assistance</i>	Q4	<i>On-Going</i>
G-1	Conduct application workshop	Q2	Completed
G-1 Analysis	<i>Staff conducted an application workshop in December 2021. Members requested additional training that involved troubleshooting and guided assistance while filling out grant applications. An additional training was scheduled for January 2022, but was rescheduled and completed for February 2022 due to COVID-19.</i>		
G-2	Promote opening of grant application process immediately when notified by Office of the Governor (OOG)	Q2	Complete
G-2 Analysis	<i>The Office of the Governor's Public Safety Office announced open funding opportunities on December 14, 2021. The widest distribution to all relevant stakeholders was completed on December 15, 2021.</i>		
G-3	Review and summarize Office of the Governor, Public Safety Office website	Q1	Completed
G-3 Analysis	<i>Project was completed within the first quarter of fiscal year.</i>		
G-4	Promote other OOG funding open grant applications as available throughout the fiscal year	Q4	On-Going
G-4 Analysis	<i>The Office of the Governor will periodically send announcement's for funding for Criminal Justice projects and each new project has been distributed to relevant stakeholders/members. This is a continuous process throughout the fiscal year.</i>		
G-5	Staff complete two grant writing/management trainings	Q4	Complete

G-5 Analysis	<i>Staff has completed ICS 100 and 200. Staff has also reviewed eGrants Guide to Creating an Applications and eGrants Guide to Grants..</i>		
Project 1 Outcome(s)	<i>The completion of goals in this project ensures that GCRPC is in compliance with the Interlocal agreement between GCRPC and the Office of the Governor. In addition, keeping members and stakeholders informed of funding opportunities and providing technical assistance allow for potential projects to be funded without using local funding.</i>		
Project 2	Project Scoring and Ranking	Q4	Complete
G-1	Notify applicants	Q3	Complete
G-1 Analysis	<i>The Office of the Governor sent back applications to COGs on 3/18/2022. Applicants were immediately notified and meeting set .</i>		
G-2	Notify RPSAC and the Criminal Justice Sub-Committee	Q3	Complete
G-2 Analysis	<i>Upon distribution of the applications back to the COGs, staff must notify committee members at least 2 weeks prior to scoring and ranking. This is so that they review applications prior to scoring and ranking. Criminal Justice Sub-Committee was notified per the requirements and met on April 12th, 2022 to score and rank projects.</i>		
G-3	Notify RPSAC and applicants of the ranking results	Q3	Complete
G-3 Analysis	<i>RPSAC was notified at the 4/21/2022 meeting.</i>		
G-4	Submit prioritized funding recommendations to the board of directors for approval	Q3	Complete
G-4 Analysis	<i>Board of Directors notified of results and approved of submittal to the OOG on 4/27/2022</i>		
G-5	Submit Applications on eGrants	Q3	Complete
G-5 Analysis	<i>Applicants submitted into eGrants on April 29, 2022</i>		

<p>Project 2 Outcome(s)</p>	<p><i>GCRPC continued completion of the statement of work, as directed in the Interlocal Agreement between GCRPC and the Office of the Governor, ensures GCRPC's ability to guide stakeholders and members as they navigate the process of applying for funds through eGrant and defines the process for scoring and ranking.</i></p>		
<p>Project 3</p>	<p>Project Management</p>	<p>Q3</p>	<p>Incomplete</p>
<p>G-1</p>	<p>Review and assess the interlocal contracts</p>	<p>Q1</p>	<p>Complete</p>
<p>G-1 Analysis</p>	<p><i>Interlocal agreements have been reviewed and assessed.</i></p>		
<p>G-2</p>	<p>Complete project management training CJ Staff</p>	<p>Q2</p>	<p>Complete</p>
<p>G-2 Analysis</p>	<p><i>Completed "Guide to Grants," and, " Guide to Creating Application," provided by eGrants for CJ project management during the second quarter.</i></p>		
<p>G-3</p>	<p>Develop and implement an invoicing calendar for VC Classes</p>	<p>Q4</p>	<p>Incomplete</p>
<p>G-3 Analysis</p>	<p><i>Staff is currently working on a reimbursement and invoicing process that will be completed and ready for review in Q2 FY23. This is to allow feedback from the CJ and RPSAC committees. Once the committees approves then the new process for reimbursement and invoicing calendar will begin 9/1/2023; this is to align with the new grant year for the Criminal Justice Regional Law Enforcement Training grant that will renew.</i></p>		
<p>G-3</p>	<p>Develop a standard for reimbursement process</p>	<p>Q4</p>	<p>75%</p>
<p>G-3 Analysis</p>	<p><i>Staff is currently working on a reimbursement and invoicing process that will be completed and ready for review in Q2 FY23. This is to allow feedback from the CJ and RPSAC committees. Once the committees approves then the new process for reimbursement and invoicing calendar will begin 9/1/2023; this is to align with the new grant year for the Criminal Justice Regional Law Enforcement Training grant that will renew.</i></p>		
<p>Project 3 Outcome(s)</p>	<p><i>This process will provide cities and counties with standards for reimbursement. The reimbursement process will work to ensure equitability among the region's cities and counties who seek reimbursement. In addition, the completion of project management training by staff further assist relevant stakeholders/members with any technical assistance they may need.</i></p>		

Project 4	Communications	Q1	Completed
G-1	Develop comprehensive stakeholder list	Q1	Completed
G-1 Analysis	<i>Staff worked with existing contact information, and used information sharing with other GCRPC departments to develop a comprehensive stakeholder list. Completed in September of 2021.</i>		
Project 4 Outcome(s)	<i>This project ensures members and stakeholder engagement as well as providing information in regards to funding opportunities, relevant training, and webinars that are subject specific.</i>		
Project 5	RPSAC & CJ Sub-Committee	Q1	Completed
G-1	Conduct RPSAC annual meeting	Q1	Completed
G-1 Analysis	<i>Goal completed on 9/23/2021</i>		
G-1	Participate in 7 pop-ups throughout the region	Q2	Incomplete
G-1 Analysis	<i>Staff participated in pop up type events with GCRPC membership beginning October 2021 through January 2022. Pop up events postponed due to COVID-19 and may resume in FY 23.</i>		
Project 5 Outcome(s)	<i>Ensure engagement from all members and stakeholders as well as provide insight into all GCRPC's current and future project. In addition, informs new and existing members of specific program capabilities.</i>		
Project 6	5-Year Plan	Q4	On-Going
G-1	Review and assess the current strategic plan for CJ	Q1	Completed
G-1 Analysis	<i>CJ staff reviewed and assess the current plan which is dated for the FY20 year. The next 5-year plan will be updated in FY 24. The assessment is that this will be planned over the course of the FY 23 and FY24 year.</i>		
G-2	Conduct at least two workshops with the RPSAC and CJ Sub-Committee	Q4	On-Going
G-2 Analysis	<i>Meetings will be conducted throughout the FY23 and FY24 year.</i>		

G-3	Complete strategic planning and data analysis training for necessary staff	Q4	On-Going
G-3 Analysis	<i>Training will be completed by staff in FY23.</i>		
G-4	Submit the 5-year plan	Q4	On-Going
G-4 Analysis	<i>Submission of the five year plan will be set for the FY24 year.</i>		
Project 6 Outcome(s)	<i>The 5 year plan is a requirement of our Interlocal Agreement with the Office of the Governor for Criminal Justice. The 5-year plan involves extensive data analysis and planning. This process will span will also involve cooperation from all 7 regions. The primary goal is to establish goals and priorities for Victim Services, Juvenile Justice, Criminal Justice, and Mental Health/Substance Abuse. The priorities are used to score and rank potential Criminal Justice Projects for the Golden Crescent Region.</i>		
Project 7 (New)	SART	Q4	Completed
G-1	Review SB 476	Q1	Completed
G-1 Analysis	<i>Staff was informed of the passing of SB 476 which required all County Commissioners to form a Sexual Assault Response Team</i>		
G-2	Outreach to currently formed SART	Q1	Completed
G-2 Analysis	<i>Staff conducted outreach to the current SART and coordinators. This meeting resulted in the GCRPC absorbing the existing SART into the Criminal Justice Program of GCRPC as a committee. GCRPC would provide guidance, structure, and member outreach. The decision to develop a regional SART and include counties within our region to participate. SB 476 allows for regions w/less than 250k population to form a regional SART.</i>		
G-3	Quarterly SART Meeting	Q4	Completed
G-3 Analysis	<i>SB 476 required the first meeting to commence by December of 2021. The SART met with prospective members and counties wishing to participate and established milestones until the next meeting scheduled for 3/10/2022. Presiding officers also elected. 4 quarterly meetings were conducted within FY22</i>		

G-3	Development of Structure and Agreements	Q1	In Complete
G3- Analysis	<i>SART Bylaws were developed. Interlocal agreements with all participating counties were also completed. Protocols, case review, and information gathering are still outstanding task that need to be addressed by the end of FY 23'</i>		
Project 7 Outcome(s)	<i>To improve the provision of services to victims of sexual assault by providing sensitive, efficient, interdisciplinary services and to ensure accurate evidence collection to promote the apprehension and prosecution of offenders.</i>		

C. Economic Development Program

Projects, Goals, & Outcomes	Description	Projected Quarter or Date of Completion	Outputs & Metrics
Project 1	General Stakeholder and Public Engagement		
G-1	<i>Develop the economic development program marketing package</i>	Q4	8/31/2022
G-1 Analysis	Staff implemented the marketing package throughout FY 22		
G-2	<i>Develop economic development stakeholder contact lists by September 2021</i>	Q1	9/9/2021
G-2 Analysis	Staff worked with the Regional Economic Development Advisory Committee (REDAC) to ensure all necessary stakeholders were included in their contact lists.		
G-3	<i>Implement the FY 22 Marketing Plan by September 2021</i>	Q1	8/31/2022
G-3 Analysis	Staff completed implementation of the FY 22 Marketing Plan.		
G-4	<i>Develop plan for Economic Development Week</i>	Q2	4/29/2022
G-4 Analysis	Staff completed social media marketing for Economic Development Week 2022.		
G-5	<i>Participate in 7 pop-ups throughout the region by November 2021</i>	Q2	Pop-Ups: 10/28/2021: City of Port Lavaca, 11/2/2021: City of Edna, 11/4/2021: City of Cuero, 1/11/2022: City of Goliad
G-5 Analysis	Staff participated in pop up type events with GCRPC membership beginning October 2021 through January 2022. Pop up events postponed due to COVID-19 and may resume in FY 23.		

G-6	<i>Implement and update state and federal partner engagement plan</i>	Q2	8/31/2022
G-6 Analysis	Staff completed implementation of the fiscal year 2022 state and federal partner engagement plan.		
G-7	<i>Develop the FY 23 Marketing Plan by July 2022</i>	Q4	8/31/2022
G-7 Analysis	FY 23 Marketing Plan is complete		
Project 1 Outcome(s)	<i>Increase stakeholder and public engagement and understanding of GCRPC's economic development programs and activities</i>		
Project 2	Outreach and Education Package		
G-1	<i>Complete staff meeting/event/workshop planning and facilitation training by November 2021</i>	Q1	9/1/2021
G-1 Analysis	Starting September 1, 2021 staff have access to LinkedIn for trainings with a one hour per week limit, and unlimited on their own time.		
G-2	<i>Complete Geographic Information Systems (GIS) training for necessary staff by February 2022</i>	Q4	9/1/2021
G-2 Analysis	Starting September 1, 2021 staff have access to LinkedIn for trainings with a one hour per week limit, and unlimited on their own time.		
G-3	<i>Complete annual REDAC Orientation by September 2021</i>	Q1	9/9/2021
G-3 Analysis	REDAC held their annual meeting for FY 22 on September 9, 2021		
G-4	<i>Complete data analysis training for all economic development staff by February 2022</i>	Q4	9/1/2021
G-4 Analysis	Starting September 1, 2021 staff have access to LinkedIn for trainings with a one hour per week limit, and unlimited on their own time.		

G-5	<i>Complete Comprehensive Economic Development Strategy (CEDS) training for all economic development staff by February 2022</i>	Q4	
G-5 Analysis	Staff were unable to attend National Association of Development Organizations (NADO) trainings in fiscal year 2022. This will remain as a goal for fiscal year 2023.		
G-6	<i>Complete grant writing training for all economic development staff by February 2022</i>	Q4	9/1/2021
G-6 Analysis	Starting September 1, 2021 staff have access to LinkedIn for trainings with a one hour per week limit, and unlimited on their own time.		
G-7	<i>Conduct member portal kick-off for REDAC at the annual REDAC meeting in September 2021</i>	Q4	
G-7 Analysis	GCRPC's IT and Member Services staff are working to implement CIVICRM software to complete this function.		
G-8	<i>Continue conducting focus group meetings with Economic Development Corporations, Chambers of Commerce, and Main Street Directors by September 2021</i>	Q4	8/31/2022
G-8 Analysis	Staff conducted focus group meetings with economic development stakeholders throughout the fiscal year.		
Project 2 Outcome(s)	<i>Ensure GCRPC Economic Development Staff are fully trained and prepared to promote and assist membership with GCRPC Economic Development programs throughout the region</i>		
Project 3	Local economic development project integration.		
G-1	<i>Identify, deconflict, and synthesize anchor institution initiatives by 2021</i>	Q4	5/31/2022
G-1 Analysis	Staff completed this goal through work with the REDAC's working groups in fiscal year 2022.		

G-2	<i>Develop internal policies/procedures for receiving potential projects by August 2022</i>	Q4	8/31/2022
G-2 Analysis	Staff completed this goal through work with the REDAC's working groups in fiscal year 2022.		
G-3	<i>Facilitate workshops to integrate local economic development projects by August 2022</i>	Q4	5/31/2022
G-3 Analysis	Staff completed this goal through work with the REDAC's working groups in fiscal year 2022.		
Project 3 Outcome(s)	<i>Ensure the region receives the greatest possible economic development funding by reinforcing in membership and stakeholders that regional projects and partnerships are key</i>		
Project 4	Regional Economic Development Partner Summit.		
G-1	<i>Conduct a regional economic development partner summit</i>	Q4	4/27/2022
G-1 Analysis	REDAC as well as staff attended the Fueling the Future Summit on April 27, 2022.		
Project 4 Outcome(s)	<i>This goal was achieved by the University of Houston-Victoria's Center for Regional Collaboration's Fueling the Future Summit that occurred on April 27, 2022.</i>		
Project 5	Economic Development Analysis*		
G-1	<i>REDAC Needs assessment</i>	Q2	5/31/2022
G-1 Analysis	Staff conducted REDAC Working Group meetings where members and stakeholders data analysis needs were discussed.		
G-2	<i>Develop a position - job description, etc.</i>	Q2	5/31/2022
G-2 Analysis	With the extension of IT to include a GIS Specialist, and the restructuring of GCRPC to include strategic planning for all areas, we are able to utilize existing staff to achieve this goal.		
G-3	<i>Develop a proposal for funding the position</i>	Q2	

G-3 Analysis	With the extension of IT to include a GIS Specialist, and the restructuring of GCRPC to include strategic planning for all areas, we are able to utilize existing staff to achieve this goal.		
Project 5 Outcome(s)	<i>GCRPC staff will provide economic development data analysis to help members and stakeholders make data driven decisions</i>		
Project 6	Community and Economic Development Resource Guide		
G-1	<i>Conduct a needs assessment with the REDAC by February 2022</i>	Q2	
G-1 Analysis	REDAC is interested in both internal and external resources posted to the GCRPC website. Staff continue to work with REDAC and internally to achieve this goal.		
G-2	<i>Develop plan/outline for online resource guide</i>	Q2	
G-2 Analysis	GCRPC's IT and Member Services staff are working to implement CIVICRM software to complete this function.		
Project 6 Outcome(s)	<i>Provide members and stakeholders with a resource guide related to economic development activities and projects within the region</i>		
Project 7	Regional Economic Resilience Funding		
G-1	<i>Form a 501c3 non-profit corporation</i>	Q4	
G-1 Analysis	Staff received board approval for the bylaws committee to begin work on forming a 501c3 non-profit corporation on 3/30/2022.		
Project 7 Outcome(s)	<i>Provide local governments, members, stakeholders, etc. with a funding mechanism in times of disaster</i>		
Project 8	The Golden Crescent Economic Development Partnership		

G-1	<i>Form the Golden Crescent Economic Development Partnership</i>	Q4	
G-1 Analysis	As of 2/3/22, the Victoria Economic Development Corporation (VEDC) is the lead agency responsible for achieving this goal. GCRPC will ensure communication and collaboration occur between GCRPC staff and VEDC staff.		

Project 8 Outcome(s)	<i>Provide a separate and distinct space for regional economic development planning for the private sector. Ensure wholistic planning occurs between the public, private, and non-profit sectors.</i>		
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Project 9	Regional Recovery and Resilience Strategy/Plan		
G-1	<i>Review current draft of Regional Recovery and Resilience Strategy/Plan</i>	Q2	9/9/2021
G-1 Analysis	The REDAC reviewed the current version of the Regional Recovery and Resilience Strategy/Plan at their annual meeting on September 9, 2021.		

G-2	<i>Update the Strategy/Plan</i>	Q2	5/31/2022
G-2 Analysis	Staff have finalized their portion of the Regional Recovery and Resilience Strategy/Plan.		

G-3	<i>Submit to the Economic Development Administration (EDA) for review and approval</i>	Q4	7/30/2022
G-3 Analysis	The Regional Recovery and Resilience Strategy is complete		

Project 9 Outcome(s)	<i>The Comprehensive Economic Development Strategy has been updated to include the COVID-19 pandemic.</i>		
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Project 10	EDA Reporting		
G-1	<i>Complete and submit financial and program reports bi-annually throughout the contract period</i>	Q4	EDA CARES: 10/30/21, EDA Planning: 1/30/22
G-1 Analysis	Staff submitted all reports for EDA CARES throughout the grant cycle.		

G-2	<i>Close out CARES Act Award by April 2022</i>	Q3	7/30/2022
G-2 Analysis	GCRPC's CARES Act Award is closed		

Project 10 Outcome(s)	<i>GCRPC staff will continue to submit reporting and follow grant requirements</i>		
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Project 11	CARES Act Planning and Training		
G-1	<i>Complete data analysis reports for all stakeholders in the Golden Crescent Region</i>	Q3	8/31/2022
G-1 Analysis	GCRPC entered into an agreement with Regional Economic Models, Incorporated who prepared an economic study on the effects and impacts of COVID-19 in the Golden Crescent Region.		

Project 11 Outcome(s)	<i>Provide local governments, stakeholders, members, etc. with a localized impact report for the golden crescent region.</i>		
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Project 12	Regional Broadband Planning & Asset Mapping		
G-1	<i>Ensure coordination and collaboration in all broadband projects throughout the region</i>	Q4	
G-1 Analysis	Staff participate in the Victoria Broadband Commission, they stay knowledgeable regarding the federal and state broadband efforts, and they collaborate with the University of Houston-Victoria's Center for Regional Collaboration on their broadband efforts throughout the region.		

G-2	<i>Utilize the Regional Recovery and Resilience plan to finalize a regional broadband project by February 2022</i>	Q2	CEDS Update will be submitted 12/31/22
G-2 Analysis	The final broadband project as stated in the CEDS: "Develop a plan and proposal for a Regional Broadband Coordinator and a regional asset inventory for the Golden Crescent Region."		

G-3	<i>Develop Map</i>	Q4	
G-3 Analysis	Requires more information that will result from the new CEDS goal		

Project 12 Outcome(s)	<i>Improve broadband accessibility and connectivity for the entire region</i>		
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Project 13	American Rescue Plan Funding		
G-1	<i>Assist in planning for regional infrastructure projects of which communities can utilize american rescue plan funds</i>	Q4	8/31/2022
G-1 Analysis	Staff conducted REDAC Working Group meetings where local economic development projects have been discussed and integrated into regional projects		

Project 13 Outcome(s)	<i>Assist to increase funding in the Golden Crescent region for regional infrastructure projects</i>		
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Project 14	National Infrastructure and Jobs Act Funding		
G-1	<i>Assist in planning for regional infrastructure projects of which communities can utilize national infrastructure and jobs act funds</i>	Q4	8/31/2022
G-1 Analysis	Staff conducted REDAC Working Group meetings where local economic development projects have been discussed and integrated into regional projects		

Project 14 Outcome(s)	<i>Assist to increase funding in the Golden Crescent region for regional infrastructure projects</i>		
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Project 15	2023 CEDS Progress Report		
G-1	<i>Outline progress on CEDS Goals</i>	Q4	8/31/2022
G-1 Analysis	Progress on CEDS goals has been reported to the REDAC at least once a quarter throughout fiscal year 2022.		

G-2	<i>Outline action plan for FY 23 on CEDS Goals</i>	Q4	
G-2 Analysis	CEDS 2023 Progress Report will be submitted to the EDA in December 2022.		

Project 15 Outcome(s)	<i>Develop and submit the 2023 CEDS Progress Report to EDA no later than December 31, 2022</i>		
Project 16 (NEW)	Prep for the next 5-year CEDS Update		
G-1 (NEW)	<i>Identify and outline all data sets required for update</i>	Q4	
G-1 Analysis	GCRPC staff are utilizing the 2020-2025 CEDS to outline and identify data sets		
G-2 (NEW)	<i>Work with GIS to visualize the data</i>	Q4	
G-2 Analysis	Once data is finalized, GIS mapping can occur		
Project 16 Outcome(s)	<i>Staff will continue to prepare for the next CEDS update. The majority of the 2025-2030 CEDS planning will occur in the calendar year 2024</i>		
Project 17	Provide Technical Assistance to complete and submit project applications to EDA		
G-1	<i>Victoria Airport Hangar Project</i>	Q2	Submitted to the Airport to submit to EDA on 2/2/22
G-1 Analysis	Staff provided technical assistance to the Victoria Regional Airport to complete a construction project application to EDA for American Rescue Plan Act funds		
G-4	<i>Yoakum Economic Development Corporation (EDC)/Lavaca County Business Park</i>	Q2	
G-4 Analysis	Staff currently providing technical assistance to the Yoakum EDC on this project. They are acquiring an engineer to do the preliminary engineering and environmental required for application to EDA		
Project 17 Outcome(s)	<i>Increase EDA funding awards in the Golden Crescent region</i>		

Project 18 (NEW)	Develop application for broadband project and position		
G-1 (NEW)	<i>Identify potential funding for broadband project</i>	Q4	
G-1 Analysis	With the announcement that EDA ARPA funding is spent, staff are actively looking for other opportunities		

Project 18 Outcome(s)	<i>Improve broadband accessibility and connectivity for the entire Golden Crescent region</i>		
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Project 19 (NEW)	Develop grant management manuals for all grants		
G-1 (NEW)	<i>Develop grant management manual for EDA grants</i>	Q2	2/28/2022
G-1 Analysis	Grant management manuals for EDA grants are complete		

Project 19 Outcome(s)	<i>Provide tangible continuity and sustainability for all programs within our department/section</i>		
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Project 20 (NEW)	Facility Planning		
G-1 (NEW)	<i>Assist in the development of the plan for GCRPC's new facility</i>	Q4	
G-1 Analysis	Staff will ensure planning for GCRPC's new facility will occur in our programs with our membership and stakeholders		

Project 20 Outcome(s)	<i>Ensure wholistic community development planning for GCRPC's new facility</i>		
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D. Environmental Resources Program

Projects, Goals, & Outcomes	Description	Quarter of Completion	Status
Project 1	<i>Regional Environmental Resources Advisory Committee (RERAC) Outreach and Education</i>		
G-1	<i>Complete annual RERAC Orientation by September 2021</i>	Q1	9/16/2021
G-1 Analysis	<i>RERAC held their annual meeting for FY 22 on September 16, 2021.</i>		
G-2	<i>Complete Staff Meeting/event/workshop planning and facilitation training by November 2021</i>	Q4	8/31/2022
G-2 Analysis	<i>Starting September 1, 2021 staff have access to LinkedIn for trainings with one hour per week limit, and unlimited on their own time.</i>		
G-4	<i>Participate in 7 pop-ups throughout the region by November 2021.</i>	Q2	10/28/21 City of Port Lavaca, 11/2/21 City of Edna, 11/4/21 City of Cuero, 1/11/22 City of Goliad
G-4 Analysis	<i>Staff participated in pop up type events with GCRPC membership beginning October 2021 through January 2022. Pop up events postponed due to COVID-19 and may resume in FY 23.</i>		
G-5	<i>Provide stakeholders with quarterly updates on federal, state, regional, and local environmental resources</i>	Q4	09/16/21, 10/14/21, 11/10/21, 1/13/22, 2/17/22, 03/24/2022, 05/12/2022, 07/14/2022
G-5 Analysis	<i>Staff provide stakeholders with updates on federal, state, regional and local environmental resources at least at every quarterly RERAC meeting.</i>		

G-6	<i>Conduct RERAC meetings at least quarterly throughout the region</i>	Q4	09/16/21, 10/14/21, 11/10/21, 1/13/22, 2/17/22, 03/24/2022, 05/12/2022, 07/14/2022
G-6 Analysis	<i>RERAC meetings occurred at least quarterly throughout FY 22.</i>		
G-7 (NEW)	<i>Utilize RERAC to schedule meetings/tours/events throughout the region for FY 22</i>	Q4	7/14/2022
G-7 Analysis	<i>This was a request from RERAC Membership. Staff will coordinate to achieve this goal. RERAC began planning for this at the July 14, 2022 meeting to occur in FY 23.</i>		
Project 1 Outcome(s)	<i>Ensure staff are fully prepared to promote and assist membership with Environmental projects throughout the region therefore increasing the awareness and understanding of the GCRPC Environmental program.</i>		
Project 2	Technical Assistance Training and Marketing		
G-1	<i>Complete Texas Commission on Environmental Quality (TCEQ) training on project applications by September 2021</i>	Q1	11/9/2021
G-1 Analysis	<i>TCEQ staff provided resources at other, similarly sized COGs.</i>		
G-2	<i>Improve marketing and advertising for project applications for the TCEQ FY 22-23 Biennium funding by November 2021</i>	Q1	2/8/2022
G-2 Analysis	<i>Staff advertised the opening of project applications by social media posts, website updates, email notifications, etc.</i>		
G-3	<i>Conduct application workshop for TCEQ FY 22-23 Biennium funding by November 2021</i>	Q1	12/9/2021
G-3 Analysis	<i>Staff conducted the application workshop on December 9, 2021.</i>		

Project 2 Outcome(s)	<i>Improve the amount and quality of project applications for the FY 22-23 TCEQ Biennium funding. For the biennium, GCRPC received 7 total project applications, of which, 6 have been approved by TCEQ.</i>		
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Project 3	Score and Rank Biennium Implementation Projects		
G-1	<i>Utilize RERAC input to update and improve the fiscal year 2022-2023 implementation project score sheets by December 2021</i>	Q1	12/8/2021
G-1 Analysis	<i>GCRPC's Board of Directors approved the updated scoring and ranking sheet December 8, 2021.</i>		

G-2	<i>Conduct the implementation project selection process, including providing each implementation project to TCEQ for review and approval by March 2022</i>	Q2	2/17/2022
G-2 Analysis	<i>RERAC scored and ranked projects on February 17, 2022.</i>		

G-3	<i>Administer the subgrant award and administration process annually</i>	Q3	5/5/2022
G-3 Analysis	<i>TCEQ approved 6 projects for fiscal year 2022.</i>		

G-4 (NEW)	<i>Ensure FY 22 Implementation Projects funding is spent by August 2023</i>	Q4	
G-4 Analysis	<i>Pending the end of the biennium.</i>		

Project 3 Outcome(s)	<i>Ensure GCRPC's TCEQ Regional Solid Waste Grant is beneficial and impactful in the Golden Crescent region.</i>		
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Project 4	20-Year Solid Waste Management Plan Implementaion		
G-1	<i>Secure RERAC approval of the 20-year Regional Solid Waste Management Plan by December 2021</i>	Q1	9/16/2021
G-1 Analysis	<i>RERAC approved the 20-Year Regional Solid Waste Management plan September 16, 2021.</i>		

G-2	<i>Develop a RERAC workplan to implement goals throughout the region outlined in the 20-year Regional Solid Waste Management Plan by January 2022</i>	Q4	5/12/2022
G-2 Analysis	<i>As a bonus deliverable, Texas State, who contracted to completed the plan, provided an online dashboard the RERAC and staff can utilize as a workplan and tracker.</i>		
Project 4 Outcome(s)	<i>To maximize beneficial resource use, responsibly manage problematic waste, maximize proper disposal, and lead regional planning.</i>		
Project 5	General Environmental Resources Communications		
G-1	<i>Review and update the FY 22 Marketing Plan</i>	Q4	8/31/2022
G-1 Analysis	<i>Staff continue to implement the FY 22 Marketing Plan</i>		
G-2	<i>Develop a website specific regional Municipal Solid Waste information resource center by April 2022</i>	Q3	
G-2 Analysis	<i>Staff are utilizing RERAC meetings to allow membership to help develop the Municipal Solid Waste information resource center</i>		
G-3	<i>Develop the Marketing Plan for FY 23 by August 2022</i>	Q4	8/31/2022
G-3 Analysis	<i>The marketing plan for FY 23 has been developed.</i>		
Project 5 Outcome(s)	<i>Increase stakeholder and public engagement and understanding of GCRPC's environmental programs and activities.</i>		
Project 6	Program Management and Administration		
G-1	<i>Maintain and update program budget and financial reporting documentation required through TCEQ on a quarterly basis.</i>	Q4	8/31/2022
G-1 Analysis	<i>Financial reporting was submitted quarterly throughout FY 22.</i>		

G-2	<i>Develop and implement staff training calendar by November 2021</i>	Q4	8/31/2022
G-2 Analysis	<i>Starting September 1, 2021 staff have access to LinkedIn for trainings with one hour per week limit, and unlimited on their own time</i>		
Project 6 Outcome(s)	<i>Staff will continue to submit reporting and follow grant requirements while improving their knowledge of the programs.</i>		
Project 7	Regional Recycling		
G-1	<i>Conduct RERAC needs assessment</i>	Q4	
G-1 Analysis	<i>Staff are utilizing RERAC meetings where members and stakeholders are helping in the development of a regional recycling facility. Planning will continue throughout FY 23.</i>		
G-2	<i>Develop plan and proposal for funding a regional recycling facility</i>	Q4	
G-2 Analysis	<i>With the announcement that EDA ARPA funding is spent, staff are actively looking for other funding opportunities. Planning will continue throughout FY 23.</i>		
Project 7 Outcome(s)	<i>Improve the regions access to proper recycling in the Golden Crescent region.</i>		
Project 8	Closed Landfill Inventory		
G-1	<i>Determine existing inventory</i>	Q2	11/16/2021
G-1 Analysis	<i>Received existing inventory data from TCEQ</i>		
G-2	<i>Map existing inventory</i>	Q2	
G-2 Analysis	<i>Basic map of points of closed landfills are mapped. Staff is working to define what the map will look like and function like for members when posted to GCRPC's website</i>		

Project 8 Outcome(s)	<i>Provide membership and stakeholders with a visual representation of closed landfills in the region with access to providing details when necessary</i>		
Project 9 (NEW)	<i>Application for Regional Tire Cutter</i>		
G-1	<i>Develop and complete application for regional tire cutter</i>	Q2	2/8/2022
G-1 Analysis	<i>Staff completed the application for the regional tire cutter by the application deadline of February 8, 2022.</i>		
G-2 (NEW)	<i>Develop MOU's for the interlocal agreement allowing membership to use the tire cutter</i>	Q3	
G-2 Analysis	<i>Pending approval from TCEQ</i>		
G-3 (NEW)	<i>Develop, update, and maintain the calendar type inventory for the tire cutter</i>	Q3	
G-3 Analysis	<i>Pending approval from TCEQ</i>		
Project 9 Outcome(s)	<i>If TCEQ approves the purchase of a regional tire cutter, this equipment will allow communities in the region an opportunity to reduce our tire waste. The shared nature of this equipment demonstrates a true regional partnership for the overall good of recycling and solid waste management in the Golden Crescent.</i>		
Project 10 (NEW)	<i>Develop grant management manuals for all grants</i>		
G-1	<i>Develop grant management manual for TCEQ grant</i>	Q2	2/28/2022
G-1 Analysis	<i>Grant management manual for TCEQ is complete.</i>		

<p>Project 10 Outcome(s)</p>	<p><i>Provide tangible continuity and sustainability for all programs within our department/section</i></p>		
<p>Project 11 (NEW)</p>	<p>Facility Planning</p>		
<p>G-1 (NEW)</p>	<p><i>Assist in the development of the plan for GCRPC's new facility</i></p>	<p>Q4</p>	
<p>G-1 Analysis</p>	<p><i>Staff will ensure planning for GCRPC's new facility will occur in our programs with our membership and stakeholders. Planning for this will continue throughout FY 23.</i></p>		
<p>Project 11 Outcome(s)</p>	<p><i>Ensure wholistic community development planning for GCRPC's new facility</i></p>		

E. Homeland Security Program

Projects, Goals, & Outcomes	Description	Quarter of Completion	Status
Project 1	Provide technical assistance to stakeholders to apply for State Homeland Security Planning (SHSP) awards	Q3	Completed
G-1	Review and summarize Office of the Governor, Public Safety Office website	Q1	Completed
G-1 Analysis	Completed review and summarization of the Office of the Governor's Public Safety Office Website in Q1.		
G-2	Conduct application workshop by	Q2	Completed
G-2 Analysis	<i>HS staff conducted an application workshop in December of 2021. Members requested an additional training that involved trouble shooting and guided assistance while filling out grant applications. An additional training was scheduled for January 2022 but was rescheduled for February 2022 due to issues stemming from Covid 19</i>		
G-3	Staff complete two grant writing/management trainings	Q4	Completed
G-3 Analysis	<i>Staff has completed ICS 100 and 200. Staff has also reviewed eGrants Guide to Creating an Applications and eGrants Guide to Grants..</i>		
G-4	Promote opening of grant application process immediately when notified by the Office of the Governor.	Q4	Completed
G-4 Analysis	<i>The Office of the Governor's Public Safety Office announced open funding opportunities on December 14, 2021. The widest distribution to all relevant stakeholders was completed on December 15, 2021.</i>		

Project 1 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, provides regional stakeholders with grant opportunities that could be utilize to fund local projects.</i>		
Project 2	Project Scoring and Ranking	Q3	Completed
G-1	Notify applicants	Q3	Completed
G-1 Analysis	<i>The Office of the Governor sent back the applications on 3/21/22. Applicants notified.</i>		
G-2	Notify RPSAC and the Criminal Justice Sub-Committee	Q3	Completed
G-2 Analysis	<i>RPSAC and HS Sub-Committee notified and scored and rank on 3/24/2022.</i>		
G-3	Notify RPSAC and applicants of the ranking results	Q3	Completed
G-3 Analysis	<i>The RPSAC was notified; however, the OOG requires a 15 day turn around. The RPSAC was notified on 4/4/2022, the notification was via email due to time constraints.</i>		
G-4	Submit prioritized funding recommendations to the board of directors for approval	Q3	Completed
G-4 Analysis	<i>Board of Directors approved on 3/30/22, during their regularly scheduled meeting.</i>		
G-5	Submit Applications on eGrants	Q3	Completed
G-5 Analysis	<i>All applications scored and ranked were submitted into eGrants by 4/4/2022.</i>		
Project 2 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, provides regional stakeholders with grant opportunities that could be utilize to fund local projects.</i>		
Project 3	Project Management	Q4	Completed

G-1	Complete project management training for Homeland Security Staff	Q2	Completed
G-1 Analysis	<i>Completed "Guide to Grants," and, " Guide to Creating Application," provided by eGrants for HS project management during the second quarter.</i>		
G-2	Develop and submit Homeland Planning application	Q2	Completed
G-2 Analysis	HS Staff successfully completed, certified, and submitted the FY22 State Homeland Security Program-Reg Projects application on 2/7/2022.		
G-3	Implementation of Award	Q4	Complete
G-3 Analysis	Grant was approved and is active beginning 1/1/2023 to 12/31/2023		
Project 3 Outcome(s)	<i>Continued funding of the State Homeland Security Project Planning Grant allow for Homeland Security Staff to collaberate with relevant stakeholder/members within the reagon to plan on how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region.</i>		
Project 4	<i>Marketing, Education, & Engagement</i>	Q4	On-Going
G-1	Review and update the Homeland Security section of the GCRPC website	Q4	On-Going
G-1 Analysis	<i>GCRPC website is currently under construction. Contact information has been updated for HS.</i>		
G-2	Implement the marketing plan	Q4	Incomplete
G-2 Analysis	<i>Currently the GCRPC website is under construction. The short term plan consists of using social media to alert the community of Homeland Security Related events as well as email for stakeholder/members.This project needs to be reassessed for FY23. GCRPC's website is under contruction at this time and currently staff is utilizing social media and email as a source of education and information.</i>		

Project 4 Outcome(s)	<i>The goal is to give the community a heightened awareness of how to prevent, protect, mitigate, respond to, and recover from threats and hazards within the Golden Crescent Region.</i>		
Project 5	Program Staff Training	Q1	On-Going
G-1	Develop and implement staff training calendar	Q1	Completed
G-1 Analysis	<i>Staff Training Calendar has been completed.</i>		
G-2	Complete ICS & NIMS training courses	Q2	On-Going
G-2 Analysis	<i>Completed ICS-100 and ICS-200 as well as Disaster Management for Public Service by Q2. The plan is to continue with varying ICS and NIMS training so although the minimum has been completed this project is on-going.</i>		
Project 5 Outcome(s)	<i>Ensures that Homeland Security Staff is educated in incident command, continuity of operation, threat assessment, and other topics related to Homeland Security Planning</i>		
Project 6	Homeland Security Sub-Committee and RPSAC	Q1	Completed
G-1	Conduct RPSAC annual meeting	Q1	Completed
G-1 Analysis	<i>Goal completed on 9/23/2021</i>		
G-2	Participate in 7 pop-ups throughout the region	Q4	Incomplete
G-2 Analysis	<i>Staff anticipated completing the pop-ups; however, due to the rise of Covid 19 cases, staff scaled back expectations. At this time, Goliad and Jackson Counties have been visited.</i>		
Project 6 Outcome(s)	<i>Ensures compliance with the Interlocal Agreement between the Office of the Governor and GCRPC. Compliance further ensures that GCRPC continues to receive funds for management and administration through the Office of the Governor. In addition, it allows full disclosure of all Homeland Security Projects, planning, and budget.</i>		
Project 7	Emergency Preparedness and Continuity of Operations Plan (EPCOOP) Implementation	Q3	Incomplete

G-1	Develop workspace evacuation route maps and instructions	Q3	Incomplete
G-1 Analysis	<i>HS staff did not complete the task due to time constraints. HS did acquire a new employee and this will be addressed as a project in the next fiscal year.</i>		
G-2	Perform bi-annual preparedness kit audit	Q3	Completed
G-2 Analysis	<i>It was determined that each Manager would be responsible for their own preparedness kits. The Public Safety Section did ensure staff had all required kits and contents.</i>		
G-3	Perform bi-annual inventory audit	Q4	Completed
G-3 Analysis	<i>Public Safety Section has updated the inventory</i>		
G-4	Conduct two emergency evacuation drills	Q4	Completed
G-4 Analysis	<i>The building manager conducts fire drills as required.</i>		
Project 7 Outcome(s)	<i>Ensures GCRPC's resiliency and continuity of operations.</i>		
Project 8	Strategic Planning	Q2	Completed
G-1	Review and update the Threat and Hazard Identification and Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR)	Q1	Completed
G-1 Analysis	<i>THIRA and SPR were submitted to Texas Office of Homeland Security on November 24, 2021.</i>		
G-2	Review and Update the Texas Homeland Security Strategic Plan(HSSP) Implementation Plan (IP)	Q2	Completed
G-2 Analysis	<i>The TX HSSP IP was submitted to the Texas Office of Homeland Security on December 28, 2021.</i>		
Project 8 Outcome(s)	<i>Establishes what threats and hazards effect the Golden Crescent region as well as identifies gaps in resources. In addition, the documents determine Homeland Security priorities for the next year. The THIRA, SPR, and HSSP- IP plan are critical to stakeholder and members of the Golden Crescent region who wish to apply for State Homeland Security Program projects.</i>		

Project 9	Special Events Working Group(SEWG) Annual Data Call	Q4	On-Going
G-1	Develop community special events database	Q1	On-Going
G-1 Analysis	<i>The SEWG Annual Data Call is a reporting process hosted by DHS each year from approximately August 1st-September 12th. This project will compile events throughout the region to be submitted to SEWG. This was initiated in FY22 and completed in FY23; however, events can be added all year so this is on-going.</i>		
G-2	Complete annual update of community special events database	Q4	<i>On-Going</i>
G-2 Analysis	<i>All events were entered into the SEWG data base in FY23 Q1. Events can be entered year round and so this goal is on-going.</i>		
Project 9 Outcome(s)	<i>The completion of the Special Event Working Group Annual Data Call provide the Department of Homeland Security an opportunity to identify events in our area that may be a target for terrorist attack, domestic violent extremism, and active shooter. Further, this information is used by FEMA and SAA as part of federal and State Homeland Security Grant Program's funding formula.</i>		
Project 10	2021 Nationwide Cybersecurity Review	Q2	Completed
G-1	Complete Nationwide Cybersecurity Review(NCSR)	Q2	Completed
G-1 Analysis	<i>As part of our Homeland Security Grant Program-Reg Projects, staff is required to complete the NCSR in order to continue funding. The Office of the Governor set a completion date of 2/28/22. The NCSR was completed and documents uploaded to the eGrants website on 2/22/22</i>		
Project 10 Outcome(s)	<i>Ensures that GCRPC complies with conditions of funding for State Homeland Security Program projects.</i>		
Project 11 (New)	Statewide Interoperability Coordinators(SWIC) Surveys	Q2	Completed
G-1	2022 Focus Group and Interoperability Level Survey Announcement	Q1	Completed

G-1 Analysis	<i>SWIC announced the opening of the 2022 Surveys to be completed by Homeland Security Staff and stakeholder/members. The announcement and information received from SWIC was forwarded to all relevant members/stakeholders for future completion/review. All stakeholder submitted prior to the Completion date set by SWIC on 2/28/2022</i>		
G-2	Conduct SWIC Survey meeting w/Homeland Security Sub-Committee	Q2	Completed
G-2 Analysis	<i>HS Security Sub-Committee met on Jan.6th and worked on the focus group survey. Members from each county were selected to complete the Interoperability Level Survey .</i>		
G-3	Complete Focus Group Survey	Q2	Completed
G-2 Analysis	<i>HS staff and members of the HS Sub-Committee conducted a meeting on 1/6/22 and began the process of completing the focus group survey. The survey was completed at the end of January and submitted prior to the 2/28/2022 deadline.</i>		
G-3	Complete Interoperability Survey	Q2	Completed
G-2 Analysis	<i>HS staff selected volunteers from a member of each county within the 7 county region to complete a survey for their areas radio interoperability. Each county has successfully submitted the survey prior to the due date of 2/28/2022.</i>		
Project 11 Outcome(s)	<i>The completion of the surveys allow the Golden Crescent Region to see where the community is in regards to radio interoperability. This process identifies gaps in counties/cities and works closely with the SWIC for funding opportunites to fill those gaps.</i>		
Project 12 (New)	1700 – Winter Reallocation of FY2020 Funds	Q4	On-going
G-1	Determine the recipient of reallocated funds in the amount of \$33160.90	Q2	Completed
G-1 Analysis	<i>The HS staff convened the HS Sub-Committee on 12/16/2021 to vote on who would receive the reallocated funds within the region. The committee voted and determined the funds would be used supplement GCRPC's Homeland Security Grant Programs-Special Projects.</i>		

G-2	Submit FY2020 HSGP reallocation plans	Q2	Completed
G-2 Analysis	Plans were submitted to the Office of the Governor before the due date of 12/31/2021. HS staff determined to use the funds to update its 2010 Regional Interoperability Communications Plan.		
G-3	Complete Application on eGrants for SHSP-Regular Projects	Q2	Completed
G-3 Analysis	HS staff was tasked with completing the application by 2/9/2022 and successfully submitted the application.		
G-4 Analysis	Project Management	Q4	On-Going
G-4 Analysis	Funds approved and grant will be active in FY23 Q1.		
Project 12 Outcome(s)	<i>The RICP is a required document by Texas' Statewide Communications Interoperability Plan. Upon completion of the document the Golden Crescent Region will be able identify gaps in communication. The document serves to also identify projects for the State Homeland Security Program.</i>		

F. Special Projects

Projects, Goals, & Outcomes	Description	Quarter of Completion	Outputs & Metrics
Project 1	Texas Community Development Block Grant (TxCDBG) Reporting		
G-1	<i>Complete and submit all end of year financial and program reports by August 2022</i>	Q4	8/31/2022
G-1 Analysis	<i>All end of year financial and program reports have been submitted.</i>		
Project 1 Outcome(s)	<i>GCRPC's TxCDBG Contract goes through the end of FY 23 and will be closed out in August 2023.</i>		
Project 2	TxCDBG Outreach and Education Package.		
G-1	<i>Develop and update website content for TxCDBG bi-annually</i>	Q4	8/31/2022
G-1 Analysis	<i>All updates received were distributed throughout FY 22.</i>		
G-2	<i>Distribute updates and communicate with non-entitlement communities as needed throughout the contract period</i>	Q4	8/31/2022
G-2 Analysis	<i>All updates received were distributed throughout FY 22.</i>		

G-3	<i>Participate in fair housing (IGNITE the Connection) and other outreach events (Pop-ups throughout the region) by August 2022</i>	Q4	11/17/2021 & 02/11/2022: Ignite the Connection; Pop-Ups: 10/28/2021: City of Port Lavaca, 11/2/2021: City of Edna, 11/4/2021: City of Cuero, 1/11/2022: City of Goliad
G-3 Analysis	<i>GCRPC's Aging and Community Services Department hosts Ignite the Connection events with a broad range of topics including fair housing and other services. Staff participated in pop-up type events with GCRPC membership beginning in October 2021 through January 2022. Pop up events postponed due to COVID-19 and may resume in FY 23.</i>		
Project 2 Outcome(s)	<i>Provide notice and technical assistance (when necessary) to GCRPC membership who are eligible for TxCDBG program funding in order to increase TxCDBG funding for communitites within the region.</i>		
Project 3 (NEW)	GLO-MIT Method of Distribution.		
G-1	<i>Receive approval from the BOD to enter into the contract with the GLO by TBD</i>	Q2	12/8/21 Board Meeting
G-1 Analysis	<i>GCRPC staff received board of directors approval and signature to the contract on December 8, 2021.</i>		
G-2	<i>Develop and submit the Citizen Participation Plan by February 2022</i>	Q2	3/23/2022

G-2 Analysis	<i>GCRPC staff submitted the Citizen Participation Plan to GLO for review and approval on February 18, 2022. Staff received approval from the GLO on the CPP March 23, 2022.</i>		
G-3	<i>Publish public planning meeting/public hearing notice by TBD</i>	Q3	4/27/2022
G-3 Analysis	<i>Public Planning Meeting information was published in regional newspapers during the month of April, 2022.</i>		
G-4	<i>Conduct a public planning meeting/public hearing by TBD</i>	Q3	4/27/2022
G-4 Analysis	<i>The Public Planning Meeting was held on April 27, 2022.</i>		
G-5	<i>Submit preliminary MOD to GLO for review and approval by TBD</i>	Q3	6/27/2022
G-5 Analysis	<i>Preliminary MOD submitted to the GLO during the month of June, 2022.</i>		
G-6	<i>Publish preliminary MOD for public comment by TBD</i>	Q3	8/26/2022
G-6 Analysis	<i>Preliminary MOD approved by GLO on August 26, 2022</i>		
G-7	<i>Conduct second public hearing(s)</i>	Q3	09/19- 10/05/2022
G-7 Analysis	<i>Public hearings occurred throughout the region between September 19 and October 5, 2022</i>		
G-8	<i>Update MOD based on hearings/public comments</i>	Q3	11/22/2022
G-8 Analysis	<i>Updated MOD submitted to GLO November 22, 2022</i>		
G-9	<i>Communicate with affected jurisdictions on allocations by TBD</i>	Q4	

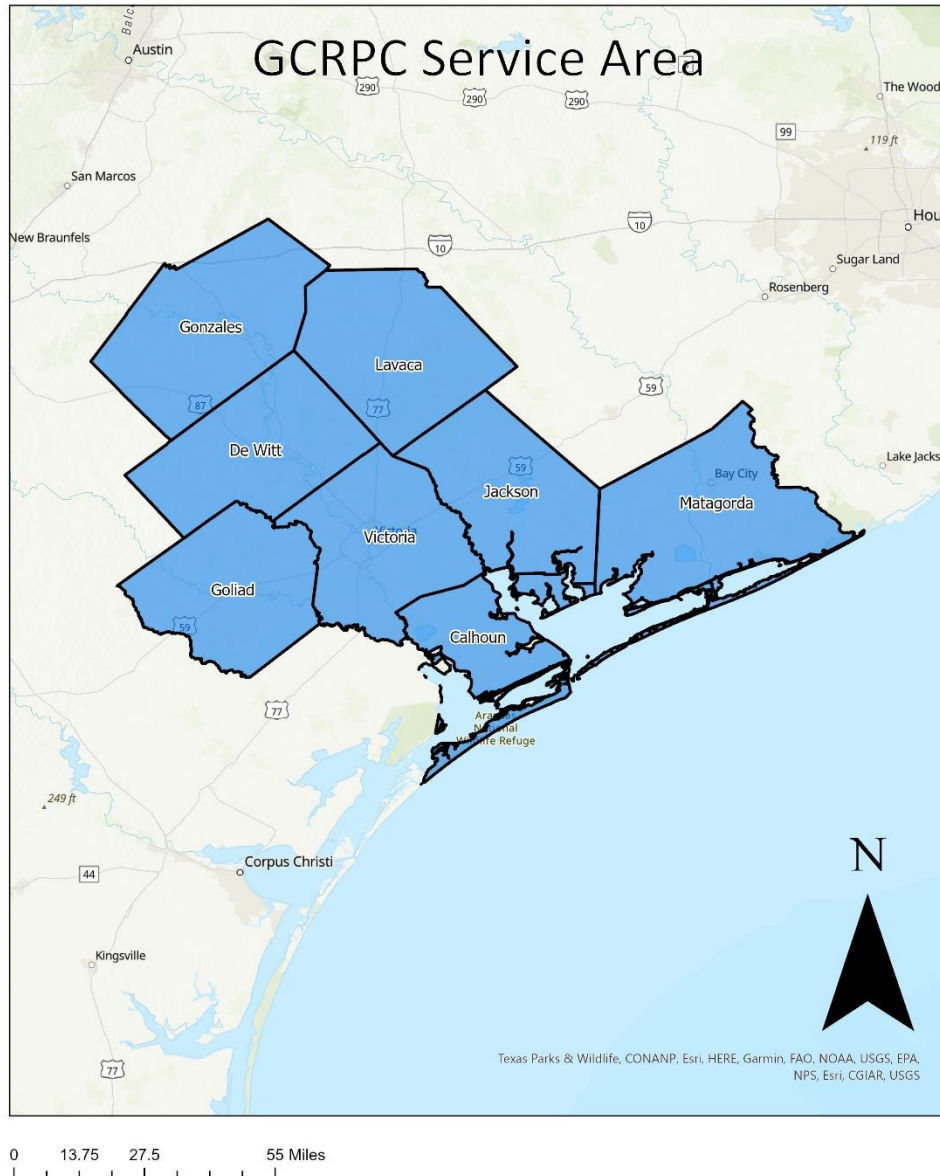
G-9 Analysis	<i>Communications with affected jurisdictions on allocation should occur immediately following the GLO's approval of the MOD</i>		
G-10	<i>Deliver MOD and funding acknowledgements to GLO by TBD</i>	Q4	
G-10 Analysis	<i>Once communications are received back from jurisdictions, submission to the GLO should occur immediately</i>		
G-11	<i>Notify jurisdictions of their awards by TBD</i>	Q4	
G-11 Analysis	<i>Once GLO responds notifying GCRPC of awards, notices will be sent out immediately</i>		
G-12	<i>Close out GLO-MIT MOD Contract</i>	Q4	
G-12 Analysis	<i>Close out of the GLO-MIT MOD contract should occur no later than the end of the contract period.</i>		
Project 3 Outcome(s)	<i>GCRPC staff are contracted by the GLO to complete this mitigation funding method of distribution to ensure GCRPC's communities receive the appropriate and necessary amount of funding for mitigation projects to eligible entities that will address the current and future risks related to hurricanes, tropical storms and tropical depressions, and severe coastal and riverine flooding</i>		
Project 4	Seadrift – Harbor and Channel Project		
G-1	<i>Complete and submit all necessary quarterly reporting throughout the contract period</i>	Q4	Quarterly Reports Submission Dates: 10/22/2021, 1/14/2022, 04/29/2022, 07/05/2022
G-1 Analysis	<i>All quarterly reports for fiscal year 2022 have been submitted and approved by EDA.</i>		

G-2	<i>Complete and submit all necessary quarterly billing throughout the contract period</i>	Q4	8/31/2022
G-2 Analysis	<i>The GCRPC grant administration contract was amended on January 27, 2022 to bill the City of Seadrift quarterly to align with reporting. March 2022 will be our first quarterly billing cycle with the new grant administration contract requirements. Quarterly billing is occurring on schedule.</i>		
G-3	<i>Conduct quarterly check ins with the City of Seadrift throughout the contract period</i>	Q4	8/31/2022
G-3 Analysis	<i>GCRPC staff remain in communication with the City of Seadrift and the EDA regarding this grant</i>		
G-4	<i>Conduct Davis Bacon compliance interviews by August 2022</i>	Q4	
G-4 Analysis	<i>Davis Bacon interviews occur with the construction contractor who has not yet been acquired by the City of Seadrift</i>		
Project 4 Outcome(s)	<i>Provide a cost effective solution to the City of Seadrift for the grant administration and management of their EDA award for the Seadrift Harbor and Channel project</i>		
Project 5	City of Edna Redistricting (Initial Data Assessment)		
G-1 (NEW)	<i>Prepare the voting district maps for the City of Edna</i>	Q1	11/19/2021
G-1 Analysis	<i>At a pop up type meeting, the City of Edna requested staff provide them with maps showing the voting districts as they currently are, and then analyzing based on redistricting requirements to provide the City with a data driven decision regarding whether or not they will have to redistrict for 2022</i>		
G-2 (NEW)	<i>Calculate % race/language to determine redistricting recommendation</i>	Q1	11/19/2021
G-2 Analysis	<i>IT staff completed the mapping, and economic development/special projects staff completed the analysis based on redistricting requirements</i>		
G-3 (NEW)	<i>Present to City Manager</i>	Q2	11/24/2021
G-3 Analysis	<i>The maps and the analysis were presented to the Edna City Manager on November 24, 2021</i>		

G-4 (NEW)	<i>Present to City Council</i>	Q2	12/2/2021
G-4 Analysis	<i>Staff presented the maps and analysis to Edna City Council on December 2, 2021</i>		
Project 5 Outcome(s)	<i>Provide free GIS mapping and analysis to GCRPC members to help them make data driven decisions regarding redistricting</i>		
Project 6	Develop grant management manuals for all grants		
G-1 (NEW)	<i>Develop grant management manuals for EDA/City of Seadrift, TxCDBG, GLO-MIT MOD</i>	Q2	2/28/2022
G-1 Analysis	<i>Grant management manuals for EDA/City of Seadrift, TxCDBG, and GLO-MIT MOD are complete</i>		
Project 6 Outcome(s)	<i>Provide tangible continuity and sustainability for all programs within our department/section</i>		
Project 7	Facility Planning		
G-1 (NEW)	<i>Assist in the development of the plan for GCRPC's new facility</i>	Q4	
G-1 Analysis	<i>Staff will ensure planning for GCRPC's new facility will occur in our programs with our membership and stakeholders</i>		
Project 7 Outcome(s)	<i>Ensure wholistic community development planning for GCRPC's new facility</i>		

3. Public Transportation Services Department

The Public Transportation Services Department was restructured in FY 2022 as a section under the Regional Services Department. This new structure allows GCRPC to prevent programmatic silos and foster future collaboration between all programs within the Regional Services Department. This move reinforces the organization’s efforts to realize its vision and continue to achieve its mission. The following map illustrates the eight-county service area GCRPC serves as both the Rural Transit and Urban Transit District for the region.



Public Transportation Terminology:

Unlinked Passenger Trips (UPT): The number of people that board Passenger Vehicles.

Revenue Mile: Every mile driven while in service. Miles driven to get a vehicle repaired or to it's initial service start location do not count.

Revenue Hour: The number of hours from the start of service to the end of service.

A. Enhanced Mobility of Seniors and Individuals with Disabilities Program

UPT/Average weekly passenger trips

	Year				
	2018	2019	2020	2021	2022
Enhanced Mobility	7,366	2,398	2,939	3,604	3,717
Urban Average	141	46	56	69	71

*Taxi Company Providers

	Year				
	2018	2019	2020	2021	2022
Enhanced Mobility	5,476	6,883	7,245	6,351	8,470
Rural Average	105	132	139	122	162

*Rural Transportation Providers

B. Rural Transit District (RTransit Program)

District Profile

Service Area Population:

233,822

Service Area Land Area:

7,109 Square Miles (Map)

Unlinked Passenger Trips:

133,250

Revenue Fleet:

53 Vehicles

Transit Staff Counts*

Non-Operator: 14

Operator: 41

FY 2018 – 2022 Performance Measures

Rural District Productivity

Unlinked Passenger Trips per Revenue Mile

	Year				
	2018	2019	2020	2021	2022
GCRPC	0.16	0.16	0.15	0.14	0.18
Rural Average	0.15	0.154	0.13	0.1	0.15

Unlinked Passenger Trips per Revenue Hour

	Year				
	2018	2019	2020	2021	2022
GCRPC	3.48	3.24	3.2	2.85	3.46
Rural Average	3.08	3.01	3.18	2.72	2.8

Rural District Efficiency

Operating Cost per Revenue Mile

	Year				
	2018	2019	2020	2021	2022
GCRPC	\$ 3.10	\$ 3.05	\$ 3.55	\$ 5.57	\$ 2.04
Rural Average	\$ 3.03	\$ 3.03	\$ 3.04	\$ 7.16	\$ 3.04

Operating Cost Per Revenue Hour

	Year				
	2018	2019	2020	2021	2022
GCRPC	\$62.11	\$59.47	\$ 68.14	\$111.61	\$56.03
Rural Average	\$60.62	\$62.74	\$ 74.39	\$109.32	\$59.06

Operating Cost per Passenger

	Year				
	2018	2019	2020	2021	2022
GCRPC	\$ 19.15	\$ 18.59	\$ 23.90	\$ 97.91	\$ 16.18
Rural Average	\$ 20.17	\$ 19.74	\$ 27.36	\$ 74.79	\$ 36.71

Fare Recovery Ratio

	Year				
	2018	2019	2020	2021	2022
GCRPC	2.25%	2.59%	2.16%	1.34%	1.18%
Rural Average	4.82%	5.44%	3.85%	2.82%	Not Available

C. Urban Transit District (Victoria Transit Program)

District Profile

Service Area Population:

66,974

Service Area Land Area:

37 Square Miles (Map)

Unlinked Passenger Trips:

161,070

Revenue Fleet:

31 Vehicles

Transit Staff Counts

Non-Operator: 12

Operator: 21

Urban District Productivity

Unlinked Passenger Trips per Revenue Mile

	Year				
	2018	2019	2020	2021	2022
GCRPC	0.332	0.334	0.37	0.355	0.5046
Rural Average	0.86	0.76	0.63	0.33	0.38

Unlinked Passenger Trips per Revenue Hour

	Year				
	2018	2019	2020	2021	2022
GCRPC	4.84	4.98	5.59	5.18	7.33
Rural Average	12.97	11.72	9.6	5.07	5.47

Urban District Efficiency

Operating Cost per Revenue Mile

		Year				
		2018	2019	2020	2021	2022
GCRPC		\$ 3.54	\$ 3.40	\$ 4.02	\$ 5.94	\$ 5.74
Rural Average		\$ 4.70	\$ 4.56	\$ 5.10	\$ 5.30	\$ 5.45

Operating Cost Per Revenue Hour

		Year				
		2018	2019	2020	2021	2022
GCRPC		\$ 51.58	\$ 50.69	\$ 60.61	\$ 86.66	\$ 83.49
Rural Average		\$ 70.98	\$ 70.11	\$ 77.46	\$ 81.72	\$ 76.55

Operating Cost per Passenger

		Year				
		2018	2019	2020	2021	2022
GCRPC		\$ 10.66	\$ 10.17	\$ 10.85	\$ 16.72	\$ 19.10
Rural Average		\$ 5.47	\$ 5.98	\$ 8.07	\$ 16.13	\$ 36.71

Fare Recovery Ratio

		Year				
		2018	2019	2020	2021	2022
GCRPC		6.33%	6.55%	3.45%	0.00%	1.81%
Rural Average		6.17%	6.15%	4.23%	1.18%	Not Available